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Proposed programme budget for the biennium 2014-2015*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 4.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	24 045 000
Technical adjustments (delayed impact and removal of on-recurrent requirements)	(134 200)
New mandates and inter-component changes	421 400
Changes in line with General Assembly resolution 67/248	(663 900)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(65 300)
Total resource change	(442 000)
Proposal of the Secretary-General for 2014-2015[a]	23 603 000

[a] At 2012-2013 revised rates.

Table 4.2 **Post resources**

	Number	*Level*
Regular budget		
Approved posts for the biennium 2012-2013	62	1 USG, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 4 (LL)
Redeployment	8	To Executive Direction and Management from subprogramme 2 (1 P-3) and subprogramme 3 (1 P-4, 1 P-2 and 1 GS (OL)); to subprogramme 2 from subprogramme 5 (1 D-1 and 1 P-2); to subprogramme 4 from subprogramme 5 (1 GS (OL)); to Programme support from subprogramme 5 (1 GS (PL))
Abolishment	(2)	1 P-4 under subprogramme 1 and 1 GS (LL) under subprogramme 5
Proposed for the biennium 2014-2015	60	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 3 (LL)

Overall orientation

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme derives from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (resolution 55/2) and takes into account other relevant resolutions of the United Nations. Weapons of mass destruction, in particular nuclear weapons, continue to be of primary

Note: The following abbreviations are used in tables and charts: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level); LL, Local level; RB, regular budget; XB, extrabudgetary.

concern to the Organization owing to their destructive power and the threat that they pose to humanity. Conventional weapons, especially with regard to major weapons systems, small arms and light weapons, landmines and cluster munitions, have received increased attention from the international community in view of the havoc that such weapons are inflicting on peoples' daily lives, in particular in conflict-ridden regions.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The Office's strategy in meeting the programme's objectives is designed around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, measures aimed at disarmament and non-proliferation in all its aspects and at all levels. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its aspects in order to help promote international peace and security and contribute to global efforts against terrorism. In order to do so effectively, the Office will enhance its capacity for more in-depth analysis, keeping track of developments in those areas, and will provide Member States with timely and practical advice, as requested. It will continue to assist Member States in their efforts towards international regulation of the arms trade and prevention of the illicit manufacture of and trafficking in small arms and light weapons in all its aspects. Moreover, the Office will facilitate and promote efforts for further implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures.

4.4 The Office will assist Member States in increasing understanding of the relationship between disarmament and development. The Office will promote transparency, based on the principle of undiminished and increased security for all, and confidence-building measures in the field of disarmament. Through its regional centres for peace and disarmament, the Office will assist Member States in promoting regional approaches to disarmament, non-proliferation in all its aspects and regional and international peace and security. It will also continue to contribute to efforts to enhance disarmament expertise in Member States, as relevant, in particular in developing countries.

4.5 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements, as well as to expert groups mandated by the General Assembly. This will also include monitoring and assessing current and future trends in the field of disarmament, non-proliferation in all its aspects and international security.

4.6 The Office will continue to be a source of impartial and factual information on disarmament and security-related matters for Member States, organizations of the United Nations system, intergovernmental and regional organizations and non-governmental organizations (NGOs), and it will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research (UNIDIR), to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament, so that they may participate more effectively in international deliberating and negotiating forums.

4.7 Gender mainstreaming will continue to be an integral part of the activities of the programme through the continued implementation of a plan of action aimed at raising awareness and increasing commitment to and capacity for gender mainstreaming in disarmament affairs.

4.8 The Office carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.9 The establishment of a Strategic Planning Unit in the Office of the High Representative is proposed within existing post resources. The Strategic Planning Unit would advise on the overall strategic issues, policy planning, fund-raising strategies, as well as normative and analytical research activities in support of the Secretary-General's priority agenda related to disarmament issues. The Unit is also responsible for the preparation of political analyses and substantive background notes on a broad range of initiatives and topics with a particular emphasis on priority, as well as emerging issues, particularly those salient cross-cutting issues. The Unit would serve as a coordination and liaison node on programmatic issues with other Secretariat offices (such as the Policy Committee). In addition, the Unit would coordinate the preparation of substantive assessments and input to reports to intergovernmental and oversight bodies.

4.10 The proposed Strategic Planning Unit would be comprised of four posts (1 P-5, 1 P-4, 1 P-3 and 1 P-2/1), where three of the posts (1 P-4, 1 P-3 and 1 P-2/1) are to be redeployed from the other subprogrammes and whose core duties and responsibilities are similar to the functions expected to be performed in the proposed Unit. Hence, this would not negatively impact on the effective and timely delivery of the subprogrammes' outputs from which they would be redeployed.

4.11 Against this background, it is proposed that the Director and Deputy to the High Representative directly oversee the activities undertaken by subprogramme 5 (Regional disarmament). Based on this proposal, the mandates carried out under subprogramme 5 shall be maintained. Under the direct guidance of the Director and Deputy to the High Representative, the subprogramme would benefit from closer consultative coordination with donors, while ensuring that regional activities clearly feed into the achievement of the programme's expected accomplishments and ensure effective action on the resolutions and decisions of the General Assembly. Additionally, efficient project formulation, taking into account the proper integration and streamlining of relevant cross-cutting issues, development and implementation of a comprehensive fundraising strategy and resource mobilization efforts to broaden the funding base, and effective programme delivery at the regional level, would be achieved.

4.12 In the light of the ongoing efforts of the General Assembly and its Main Committees, including the First Committee, to improve their methods of work, and in order to better respond to the need to identify best practices and working methods to implement the mandates entrusted to the Office for Disarmament Affairs, it is proposed that the objective of subprogramme 2 (Weapons of mass destruction) be pursued through an enhanced division of labour within the Weapons of Mass Destruction Branch. This could be achieved by improved focus in two areas: (a) nuclear weapons; and (b) global security and other weapons of mass destruction. This arrangement would bring increased efficiency in addressing each category of weapons of mass destruction, while preserving the priority attached to nuclear weapons-related issues. In addition, such an enhanced division of labour within the Weapons of Mass Destruction Branch will better reflect the organization of the work of the First Committee, which facilitates the order of items allocated to its agenda in seven clusters or broad topic areas, as follows: (a) Nuclear weapons; (b) Other weapons of mass destruction; (c) Outer space (disarmament aspects); (d) Conventional weapons; (e) Regional disarmament and security; (f) Other disarmament measures and international security; and (g) Disarmament machinery.

4.13 As part of the restructuring of the Office to enhance efficiency, maximize the utilization of available resources, and ensure a balanced workload among the subprogrammes of the Office for Disarmament Affairs, it was deemed appropriate to move activities associated with expected accomplishment (c) and the related indicators of achievement (c) (i), (ii) and (iii) from subprogramme 1 (Multilateral negotiations on arms limitation and disarmament) to subprogramme 5 (Regional disarmament). This approach builds on the efficient utilization of existing capacity and the added comparative advantage offered by the two locations to the effective implementation of these activities. This includes, first, the transfer of the United Nations Disarmament Fellowship Programme to New York under subprogramme 5 (Regional disarmament). It should be noted that originally, the Programme, upon its inception in 1978, was coordinated from New York and the fellows would spend the longest segment of the programme in New York. Secondly, the Secretary-General's Advisory Board on Disarmament Matters would be supported by subprogramme 1 (Multilateral negotiations on arms limitation and disarmament) to allow for closer interaction between its members and the disarmament community based in Geneva. This also affords the Board closer oversight of the activities of UNIDIR, for which the Advisory Board acts as its board of trustees. The biennial programme plan relating to subprogrammes 1 and 5 has been revised to reflect these changes.

4.14 It is proposed that the title of the branch which has substantive responsibility for the implementation of subprogramme 1 (Multilateral negotiations on arms limitation and disarmament) be changed from the "Conference on Disarmament Secretariat and Conference Support Branch" to the "Geneva Branch", for simplification and brevity purposes, as it is actually a formalization of its commonly known name.

Overview of resources

4.15 The overall resources proposed for the biennium 2014-2015 for this section amount to $23,603,000 before recosting, reflecting a net decrease of $442,000 (1.8 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from four factors, namely (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new or expanded mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 67/248; and (d) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1).

4.16 The distribution of resources is reflected in tables 4.3 to 4.5 below.

Table 4.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Budget outline report[a]	Resource changes: Total resource change	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
A. Policymaking organs	39.7	38.9	–	–	–	–	–	–	38.9	1.8	40.7
B. Executive direction and management	2 719.2	3 006.9	–	1 118.8	–	–	1 118.8	37.2	4 125.7	122.5	4 248.2
C. Programme of work											
1. Multilateral negotiations on arms limitation and disarmament	4 880.8	4 967.4	–	(501.2)	(399.4)	–	(900.6)	(18.1)	4 066.8	19.6	4 086.4
2. Weapons of mass destruction	2 605.9	2 823.1	–	265.2	–	–	265.2	9.4	3 088.3	92.9	3 181.2
3. Conventional arms	3 668.9	3 616.6	(134.2)	(788.7)	(20.1)	–	(943.0)	(26.1)	2 673.6	84.3	2 757.9
4. Information and outreach	2 858.5	2 964.4	–	261.1	(100.3)	–	160.8	5.4	3 125.2	110.7	3 235.9
5. Regional disarmament	4 715.3	5 286.3	–	(128.9)	(144.1)	–	(273.0)	(5.2)	5 013.3	208.4	5 221.7
Subtotal	**18 729.3**	**19 657.8**	**(134.2)**	**(892.5)**	**(663.9)**	**–**	**(1 690.6)**	**(8.6)**	**17 967.2**	**515.9**	**18 483.1**
D. Programme support	1 178.5	1 341.4	–	195.1	–	(65.3)	129.8	9.7	1 471.2	58.9	1 530.1
Subtotal	**22 666.7**	**24 045.0**	**(134.2)**	**421.4**	**(663.9)**	**(65.3)**	**(442.0)**	**(1.8)**	**23 603.0**	**699.1**	**24 302.1**

(2) *Extrabudgetary*

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
A. Executive direction and management	424.1	579.0	560.0
B. Programme of work	9 806.2	14 405.0	12 508.1
C. Programme support	5 989.8	11 581.9	10 116.4
Subtotal	**16 220.1**	**26 565.9**	**23 184.5**
Total	**38 886.8**	**50 610.9**	**47 486.6**

[a] A/67/529 and Corr.1.

Table 4.4 **Post resources**

Category	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed[a]		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	–	–	–	–	3	3
P-5	13	13	–	–	–	–	1	1	14	14
P-4/3	16	15	–	–	–	–	–	–	16	15
P-2/1	4	4	–	–	–	–	–	–	4	4
Subtotal	**39**	**38**	**–**	**–**	**–**	**–**	**1**	**1**	**40**	**39**
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	15	15	–	–	–	–	1	1	16	16
Subtotal	**19**	**19**	**–**	**–**	**–**	**–**	**1**	**1**	**20**	**20**
Other										
Local level	4	3	–	–	–	–	–	–	4	3
Subtotal	**4**	**3**	**–**	**–**	**–**	**–**	**–**	**–**	**4**	**3**
Total	**62**	**60**	**–**	**–**	**–**	**–**	**2**	**2**	**64**	**62**

[a] Includes 1 post at the Office for Disarmament Affairs branch in Vienna.

Table 4.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs	0.2	–	–
B. Executive direction and management	17.5	–	5.2
C. Programme of work			
1. Multilateral negotiations on arms limitation and disarmament	17.2	–	32.7
2. Weapons of mass destruction	13.1	–	7.4
3. Conventional arms	11.3	–	15.9
4. Information and outreach	13.3	–	0.4
5. Regional disarmament	21.2	–	36.0
Subtotal, C	**76.1**	**–**	**92.4**
D. Programme support	6.2		2.4
Total	**100.0**	**–**	**100.0**

Technical adjustments

4.17 Resource changes reflect the removal of non-recurrent requirements totalling $134,200 relating to the travel of a consultant to provide technical and substantive support to the Office for Disarmament Affairs in connection with the preparations and substantive servicing of the Final United Nations Conference on the Arms Trade Treaty, as well as the travel of the President-designate of the Conference in order to undertake consultations and attend relevant meetings as part of the preparations for the Conference, in accordance with General Assembly resolution 67/234.

New mandates and inter-component changes

4.18 Pursuant to General Assembly resolution 67/53, a net increase of $421,400 would be required for the travel of experts and a consultant to a meeting in Geneva in support of the treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices, in 2014 and 2015.

Changes in line with General Assembly resolution 67/248

4.19 Resource changes of $663,900 are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $599,700 and the related impact are outlined in table 4.6 below.

Table 4.6 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work** *Subprogramme 1* Abolishment: 1 P-4 post of Political Affairs Officer	**Redistribution of functions to other P-level staff** Total reduction: $399,400 The proposed abolishment of 1 P-4 post of Political Affairs Officer would affect the work of the Conference on Disarmament. Functions within the Geneva Branch of the Office for Disarmament Affairs would be redistributed to mitigate the impact of disarmament activities in Geneva. However, the abolishment of 1 P-4 post of Political Affairs Officer would affect the ability of the branch to react to emerging issues in a timely manner.	–	–
2	**Programme of work** *Subprogramme 5* Abolishment: 1 Local level post of Information Technology Assistant	**Redistribution of functions to other GS staff** Total reduction: $79,900 The proposed abolition of 1 Local level post of Information Technology Assistant would affect the information technology and communications support for the Centre. The abolishment of the post would result in the Centre having to rely on the United Nations Development Programme to provide this support, the cost of which would need to be provided from extrabudgetary sources.	–	–

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
3	**Programme of work** *Subprogrammes 3 and 4* Reduction: Experts	**Reduction in the number of participants** Total reduction: $120,400 The reduction under experts would affect the quality and timeliness of deliverables, taking into account that the depth of analysis would be reduced, especially during peak workload periods.	–	–

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

4.20 Resource changes in line with the Secretary-General's budget outline amount to $65,300. The primary areas of resource changes in the amount of $62,500 are outlined in table 4.7 below.

Table 4.7 **Primary areas of resource changes in line with the Secretary-General's budget outline**

Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
Programme support Reduction: Communications Rental and maintenance of premises Rental of furniture and equipment	**Reductions under general operating expenses** Total net reduction: ($62,500) Regarding communication costs, the number of staff having access to mobile phones has been reduced from 11 to 7. Every effort is being made to obtain the most cost-effective plan for roaming costs, which account for the bulk of the communication costs in this regard. Other measures that have been put in place in order to reduce communication costs include the increased use of Skype for communicating with the regional centres of the Office for Disarmament Affairs as opposed to the more costly use of the telephone, and the working out of arrangements with larger funded departments that manage field offices and which operate on a global level, that allows the Office the use of their videoconferencing facilities at a minimal or no cost.	–	–

Other assessed and extrabudgetary resources

4.21 Under extrabudgetary resources, a revised amount of $26,565,900 is estimated for 2012-2013, including $6,622,600 for UNIDIR, owing to increased contributions under the trust funds for the United Nations Regional Centre for Peace and Disarmament in Africa, the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, the Disarmament Information Programme and UNIDIR.

4.22 A total amount of $23,184,500 is projected for the biennium 2014-2015, including $4,290,400 for UNIDIR. The projected reduction is attributable to the uncertainty of contributions from some

donors who made contributions in the biennium 2012-2013 and who have not indicated their commitment to additional contributions in the biennium 2014-2015.

Other information

4.23 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $74,100, representing a total of 5.1 work-months of Professional staff and 1.0 work-month of General Service (Other level) staff for the biennium 2014-2015, funded from regular budget resources.

4.24 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 4.8 below and as distributed in the output information for each subprogramme.

Table 4.8 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	8	19	19	4	36	7	9	24	–
Non-recurrent	16	10	18	–	–	22	–	–	24
Total	**24**	**29**	**37**	**4**	**36**	**29**	**9**	**24**	**24**

A. Policymaking organs

Resource requirements (before recosting) $38,900

4.25 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including key militarily significant States. In addition, every year, some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference, and submits a report to the General Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus may take place during six to nine months each year.

4.26 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the

Conference consists of officers of the Conference on Disarmament secretariat and Conference Support Branch (Geneva) of the Office for Disarmament Affairs.

4.27 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States.

4.28 The distribution of resources for policymaking organs is reflected in table 4.9 below.

Table 4.9 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	38.9	38.9	–	–
Total	**38.9**	**38.9**	–	–

4.29 The amount of $38,900 relates to the travel and subsistence allowance of the Secretary-General of the Conference on Disarmament and Personal Representative of the Secretary-General of the United Nations and Deputy Secretary-General of the Conference on Disarmament to attend the sixty-ninth and seventieth sessions of the General Assembly, as well as consultative meetings in New York and other conferences and meetings relating to international security and disarmament.

B. Executive direction and management

Resource requirements (before recosting): $4,125,700

4.30 The Office of the High Representative for Disarmament Affairs comprises the immediate Office of the High Representative, the Office of the Director and Deputy to the High Representative and the Strategic Planning Unit. The High Representative for Disarmament Affairs, in the performance of her activities, is assisted by a Director, who serves as Deputy to the High Representative and who is accountable to the High Representative.

4.31 The High Representative undertakes appropriate advocacy work to advance the disarmament agenda and is responsible for all the overall direction, supervision and management of the activities of the Office for Disarmament Affairs. The High Representative provides the Secretary-General with advice and support on all arms control, disarmament, non-proliferation and related security matters and, in that respect, represents the Secretary-General as required. The High Representative is also responsible for providing authoritative analysis and assessment of developments for policy guidance and decision-making purposes and acts as focal point on these matters between the Secretariat and Member States.

4.32 The Office of the Director is responsible for providing support to the High Representative on the executive direction and management of the Office; preparing and monitoring the implementation of the programme of work of the Office for Disarmament Affairs and ensuring efficient coordination, synergy between the branches and the effective delivery of the programmatic mandates of the Office; preparing reports and notes on political and managerial issues; providing advice to the High Representative on all substantive, organizational, administrative, personnel and budgetary matters, including the overall coordination in the preparation and revision of the

Office's inputs to the biennial programme plan and the programme budget. The Office of the Director also ensures the implementation of regional disarmament activities through the three regional centres and oversees the activities of the Executive Office.

4.33 The Strategic Planning Unit would advise on overall strategic issues, policy planning, fundraising strategies as well as normative and analytical research activities in support of the Secretary-General's priority agenda related to disarmament issues. The Unit is also responsible for the preparation of political analyses and substantive background notes on a broad range of initiatives and topics, with a particular emphasis on priority as well as emerging issues, particularly those salient cross-cutting issues. The Unit serves as a coordination and liaison node on programmatic issues with other Secretariat offices (such as the Policy Committee). The Unit shall coordinate the preparation of substantive assessments and input to reports to intergovernmental and oversight bodies.

Table 4.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs *Performance measures* 2010-2011: 98 per cent Estimate 2012-2013: 98 per cent Target 2014-2015: 98 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documentation submitted in accordance with the required deadline *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(c) Identification of emerging issues that require attention by Member States	(c) Number of occasions whereby Member States address issues that have been brought to their attention *Performance measures* 2010-2011: 100 occasions Estimate 2012-2013: 100 occasions Target 2014-2015: 100 occasions

(d) Enhanced policy coherence in the management of the disarmament activities of the United Nations	(d) Number of activities carried out in collaboration with other entities *Performance measures* 2010-2011: 120 activities Estimate 2012-2013: 100 activities Target 2014-2015: 125 activities

External factors

4.34 The programme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (d) international organizations provide cooperation; (e) the required financial and human resources are made available; and (f) national institutions are supportive of gender balance and mainstreaming issues.

Outputs

4.35 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Conference services, administration, oversight (regular budget and extrabudgetary): substantive inputs and contributions, including political advice and analysis, to the Secretary-General on disarmament and non-proliferation-related matters in the form of briefing materials, statements and talking points (1); advocacy on disarmament and non-proliferation issues with Member States and civil society through speaking engagements, conferences, information dissemination, raising public awareness and representation of the Secretary-General at international events and forums as appropriate (1); regular monitoring of the Office's branches to ensure continued timely preparation and submission of parliamentary documentation and recurrent and non-recurrent publications (1); support for multilateral efforts in the field of disarmament and non-proliferation, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level (1); preparation, organization and substantive servicing of meetings and/or activities related to relevant disarmament bodies, conferences and meetings, such as the Conference on Disarmament, the First Committee of the General Assembly, the Disarmament Commission, review conferences of parties to multilateral disarmament agreements and groups of governmental experts established by the General Assembly (1);

(b) Parliamentary documentation: report of the Secretary-General on women, disarmament, non-proliferation and arms control (1).

4.36 The distribution of resources for executive direction and management is reflected in table 4.11 below.

Table 4.11 **Resource requirements: executive direction and management**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
Regular budget				
Post	2 882.6	3 931.0	8	12
Non-post	124.3	194.7	–	–
Subtotal	**3 006.9**	**4 125.7**	**8**	**12**
Extrabudgetary	1 214.0	1 213.0	2	2
Total	**4 220.9**	**5 338.7**	**10**	**14**

Resource requirements (before recosting): $4,125,700

4.37 The amount of $4,125,700, reflecting an increase of $1,118,800, would provide for 12 posts (1 Under-Secretary-General, 1 D-2, 3 P-5, 1 P-4, 1 P-3, 1 P-2 and 4 General Service (Other level)), as well as related non-post operational requirements within the Office of the High Representative and the Office of the Director. The increase in post and non-post resources is attributable mainly to the inward redeployment of four posts: 1 P-4, 1 P-2 and 1 GS (Other level) from subprogramme 3 (Conventional arms) and 1 P-3 post from subprogramme 2 (Weapons of mass destruction).

Extrabudgetary resources

4.38 The extrabudgetary resources of $1,213,000 would provide for two posts (1 (P-5) and 1 GS (Other level)) and non-post resources in the Vienna office of the Office for Disarmament Affairs. The Chief of the Vienna office (P-5) promotes the objectives of the Office for Disarmament Affairs and facilitates closer cooperation with the United Nations at Vienna and with organizations and related agencies based in Vienna. The General Service (Other level) post provides administrative support to the Office for Disarmament Affairs in Vienna.

C. Programme of work

4.39 The distribution of resources by subprogramme is reflected in table 4.12 below.

Table 4.12 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
A. Regular budget				
1. Multilateral negotiations on arms limitation and disarmament	4 967.4	4 066.8	8	7
2. Weapons of mass destruction	2 823.1	3 088.3	8	9
3. Conventional arms	3 616.6	2 673.6	10	7
4. Information and outreach	2 964.4	3 125.2	8	9
5. Regional disarmament	5 286.3	5 013.3	17	12
Subtotal	**19 657.8**	**17 967.2**	**51**	**44**

Category	Resources (thousands of United States dollars) 2012-2013	2014-2015 (before recosting)	Posts 2012-2013	2014-2015
B. Extrabudgetary[a]	24 772.9	21 411.5	–	–
Total	**44 430.7**	**39 378.7**	**51**	**44**

[a] Excludes resources related to the Trust Fund for UNIDIR.

Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $4,066,800

4.40 Substantive responsibility for this subprogramme is vested with the Conference on Disarmament Secretariat and Conference Support Branch at the United Nations Office at Geneva. The proposal is made to change the title of this branch to "Geneva Branch" for simplification and brevity purposes and is actually a formalization of its commonly known name.

Table 4.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on disarmament, arms limitation and non-proliferation in all its aspects, and provide support as required by States parties to the existing multilateral agreements in those areas

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective support to negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on disarmament, arms limitation and non-proliferation in all its aspects, at the organizational, procedural and substantive levels	(a) (i) Increased acknowledgments by presidents and chairs of subsidiary bodies and by Member and Observer States of the Conference on Disarmament of the effectiveness of substantive and procedural support and the efficiency of organizational services *Performance measures* 2010-2011: 80 per cent of feedback indicates good to excellent performance Estimate 2012-2013: 83 per cent of feedback indicates good to excellent performance Target 2014-2015: 85 per cent of feedback indicates good to excellent performance

	(ii) Increased acknowledgments by chairs of conferences and meetings of States parties, as well as individual States parties and other participants in those events, of the effectiveness of substantive and procedural support and the efficiency of organizational services *Performance measures* 2010-2011: 80 per cent of feedback rates performance as good to excellent Estimate 2012-2013: 83 per cent of feedback rates performance as good to excellent Target 2014-2015: 85 per cent of feedback indicates good to excellent performance
(b) Effective support to timely implementation of decisions, recommendations and programmes of action adopted by conferences and meetings of States parties to various multilateral disarmament, arms control and non-proliferation agreements	(b) (i) Increased reporting by States parties on their steps to implement treaty obligations, decisions, recommendations and programmes of action, as required *Performance measures* 2010-2011: 70 per cent submission rate Estimate 2012-2013: 75 per cent submission rate Target 2014-2015: 75 per cent submission rate (ii) Increased provision of information by States parties for populating the databases mandated under multilateral disarmament agreements *Performance measures* 2010-2011: 70 per cent response rate Estimate 2012-2013: 71 per cent response rate Target 2014-2015: 72 per cent response rate

	(iii) The number of visits to and page views on the Branch's website
	Performance measures
	2010-2011: 120 visits per day averaging more than 60 seconds
	Estimate 2012-2013: 140 visits per day averaging more than 60 seconds
	Target 2014-2015: 160 visits per day

External factors

4.41 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions are supportive of mainstreaming gender in the areas of disarmament, peace and security.

Outputs

4.42 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: annual reports of the Conference on Disarmament to the General Assembly (2); report of the Group of Governmental Experts to make recommendations on possible aspects which could contribute to, but not negotiate, a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (1); reports of the Secretary-General on the Advisory Board on Disarmament Matters (2);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (70); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (80); verbatim records (60); documentation for informal plenary meetings and other informal meetings, as required by the Conference during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (20); reports of chairs or coordinators of informal plenary or other informal meetings of the Conference (10);

(iii) Conferences of the High Contracting Parties to Protocol V on Explosive Remnants of War to the Convention on Prohibitions or Restrictions on the Use of Certain

Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual conferences (8); Meetings of Experts (12);

b. Parliamentary documentation: reports of the annual Conference (2); pre-session documents (20); in-session documents (4); post-session documents (4);

(iv) Conferences of the High Contracting Parties to Amended Protocol II on Prohibitions or Restrictions on the Use of Mines, Booby-Traps and Other Devices to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual conferences (4); meetings of the Group of Experts (8);

b. Parliamentary documentation: reports of the annual Conference (2); pre-session documents (10); in-session documents (4); post-session documents (4);

(v) Meetings of the High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: annual meetings on the Convention (8);

b. Parliamentary documentation: reports of the meetings of the High Contracting Parties (2); pre-session documents (20); in-session documents (4); post-session documents (4);

(vi) Review Conference and Meeting of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing: Third Review Conference and Fourteenth Meeting of the States Parties to the Convention (20);

b. Parliamentary documentation: final reports of the Review Conference and of the annual Meeting of the States Parties (2); pre-session documents of the meetings (60); in-session documents of the meetings (20);

(vii) Meetings of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing: annual meetings (10); Meetings of Experts (10);

b. Parliamentary documentation: in-session documentation for the meetings of States parties (40); report of the Meeting of States Parties (2); in-session documentation for the meeting of Experts (84); report of the Meeting of Experts (2);

(viii) Review Conference and Annual Meeting of the States Parties to the Convention on Cluster Munitions:

a. Substantive servicing: plenary meetings of the First Review Conference and of the Fifth Annual Meeting (19);

b. Parliamentary documentation: pre-session documentation (60); in-session documentation (20); final reports (2);

(ix) Group of Governmental Experts to make recommendations on possible aspects which could contribute to, but not negotiate, a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices:

a. Substantive servicing of meetings (40);

b. Parliamentary documentation: pre-session documents (2); in-session documents (4); report of the Group of Governmental Experts (1);

(x) Third Review Conference of the States Parties to the Convention on the Prohibition of Military or Any Other Hostile Use of Environmental Modification Techniques:

a. Substantive servicing: plenary meetings of the preparatory committees and of the Third Review Conference (10);

b. Parliamentary documentation: pre-session documentation (30); in-session documentation (10); final reports (1);

(xi) Secretary-General's Advisory Board on Disarmament Matters:

a. Substantive servicing of meetings: sessions of the Advisory Board (4);

b. Parliamentary documentation: pre-session documentation (16); in-session documentation (8); post-session documentation (4);

(b) Other substantive activities (regular budget):

(i) Contribution to joint outputs:

a. Provision of administrative and logistical assistance to the United Nations disarmament fellowship, training and advisory programme during the portion of its work in Europe (1);

b. Participation in Geneva-based meetings in the area of small arms and light weapons and the Arms Trade Treaty and liaison with the New York office of the Office for Disarmament Affairs on this matter (1);

(ii) Promotion of legal instruments:

a. Provision of substantive services to the Office of the Director General of the United Nations Office at Geneva in his capacity as Secretary-General of the Conference on Disarmament and Personal Representative of the United Nations Secretary-General to the Conference, in the fulfilment of his functions (1);

b. Authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements (1);

c. Database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction (1);

d. Provision of information materials and substantive inputs at seminars on arms limitation and disarmament as well as briefings on the agenda of the Conference on Disarmament and under the overall purview of the Geneva Branch (1);

e. Maintenance of the website of the Geneva Branch (1);

f. Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular UNIDIR (1);

g. Provision of substantive and administrative services to successive Presidents of the Conference on Disarmament, in order to ensure continuity in the work of the Conference, and provision of similar services to other conferences and meetings of States parties to multilateral disarmament agreements (1);

h. Mainstreaming international humanitarian law into disarmament, including in the area of weapons of mass destruction (1); Provision of administrative and logistical assistance to the United Nations disarmament fellowship, training and advisory programme during the portion of its work in Europe (1);

i. Participation in Geneva-based meetings in the area of small arms and light weapons and the Arms Trade Treaty and liaison with the New York office of the Office for Disarmament Affairs on this matter (1);

j. Promotion of instruments for the implementation of decisions, recommendations and programmes of action adopted by States parties: meetings of regional and national task forces in the field of disarmament and non-proliferation; development of national action plans for implementation; and compilations and background materials (1);

(iii) Technical material: development and launching of an electronic reporting system for the Biological Weapons Convention Confidence-Building Measures; updating and maintenance of the Convention web page (1); database for article 7 of the Convention on Cluster Munitions (1);

(iv) Seminars for outside users: provision of briefings and information on disarmament, arms limitation and non-proliferation to the Geneva-based Permanent Missions, governmental, non-governmental and civil society organizations (1); development and execution of training for international experts on investigations of alleged use of biological weapons (1).

4.43 The distribution of resources for subprogramme 1 is reflected in table 4.14 below.

Table 4.14 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 015.2	2 615.8	8	7
Non-post	1 952.2	1 451.0	–	–
Subtotal	**4 967.4**	**4 066.8**	**8**	**7**
Extrabudgetary	10 927.1	7 588.9	–	–
Total	**15 894.5**	**11 655.7**	**8**	**7**

4.44 The amount of $4,066,800, reflecting a reduction of $900,600, would provide for the continuation of seven posts (1 D-2, 1 P-5, 2 P-4 and 3 General Service (Other level), as well as non-post operational requirements, such as overtime, travel of staff, supplies and a subvention of $577,800 to UNIDIR. The reduction in post resources of $399,400 is attributable mainly to the proposed abolishment of one P-4 post in line with General Assembly resolution 67/248, as reflected in table 4.6 above. The reduction in non-post resources of $501,200 reflects the outward redeployment of resources amounting to $1,348,500 to subprogramme 5 for the fellowship programme, which is offset by the

increase under experts ($804,900) for the convening of the Group of Governmental Experts to make recommendations on possible aspects that could contribute to a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices pursuant to General Assembly resolution 67/53 and the convening of the Secretary-General's Advisory Board on Disarmament Matters, in accordance with General Assembly resolution 37/99 K and decision 54/418, as well as increased requirements under general temporary assistance ($22,400) and travel of staff ($20,000).

Extrabudgetary resources

4.45 The estimated amount of $7,588,900 from extrabudgetary resources will be utilized to support the Biological Weapons Convention Meeting of Experts in 2014 and facilitate their national implementation of obligations under the Convention, as well as decisions and recommendations adopted by the Seventh Review Conference of the States Parties to the Biological Weapons Convention in December 2012, including the 2012-2015 intersessional work programme. In addition, the extrabudgetary resources will enable participation by developing countries in the 2014 Meeting of Experts and provide assistance to support activities for the States parties to the Convention and States not parties to ratify/accede and to implement the treaty. Moreover, resources will be used for the purchase of specialized books and publications for the Disarmament Research and Reference Collection in order to provide up-to-date information for use by Member States in their negotiations on multilateral arms limitation and disarmament agreements, as well as by the substantive secretariat, research institutions and the general public.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $3,088,300

4.46 Substantive responsibility for this subprogramme is vested within the Weapons of Mass Destruction Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 3 of the biennial programme plan for the period 2014-2015.

Table 4.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and support the efforts for disarmament and non-proliferation in all its aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery and to assist Member States, at their request, in supporting existing treaties and mandates related to weapons of mass destruction

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective and enhanced facilitation of the process of negotiations, deliberations and consensus-building on disarmament and non-proliferation in all its aspects, delivery systems and outer space, and issues of universality of international instruments dealing with weapons of mass destruction, in particular nuclear weapons, by Member States and States parties at their request	(a) (i) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

	(ii) Increased number of requests for expertise to support negotiations, deliberations, consensus-building and implementation efforts *Performance measures* 2010-2011: 10 requests Estimate 2012-2013: 14 requests Target 2014-2015: 16 requests
(b) Enhanced knowledge, understanding and multilateral cooperation within the existing mandates, as well as ability to respond to challenges relating to weapons of mass destruction, in particular nuclear weapons, as well as biological and chemical weapons, including the acquisition and use of weapons of mass destruction by non-State actors	(b) (i) Increased number of requests to the Branch for assistance and substantive input and advice on issues related to the work of the Branch *Performance measures* 2010-2011: 12 requests Estimate 2012-2013: 14 requests Target 2014-2015: 16 requests (ii) Number of visits to and page views of the Branch's website *Performance measures* 2010-2011: 26,000 monthly page views Estimate 2012-2013: 27,000 monthly page views Target 2014-2015: 27,500 monthly page views (iii) Number of requests from Member States and international and regional organizations for the provision of support at events/seminars aimed at enhancing capacity and assistance in their implementation of obligations relating to disarmament and non-proliferation of weapons of mass destruction and their means of delivery *Performance measures* 2010-2011: 5 requests Estimate 2012-2013: 8 requests Target 2014-2015: 10 requests

External factors

4.47 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; and (c) international organizations provide cooperation.

Outputs

4.48 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of sessions (2); plenary meetings (50);

b. Parliamentary documentation: note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons; note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization; reports of the Secretary-General on Comprehensive Nuclear-Test-Ban Treaty (2); consolidated reports of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger, and nuclear disarmament (2); reports of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); and report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol; final report of the Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty, to be held in 2015 (1); official documents of the Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty, to be held in 2015 (8); consolidated reports on the establishment of a nuclear-weapon-free zone in the region of the Middle East and on the risk of nuclear proliferation in the region of the Middle East (2); substantive support to the facilitator on the implementation of the 1995 resolution of the Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons in the Middle East, including support to consultations in undertaking preparations for the convening of the Conference and support in the implementation on follow-on steps agreed to at the Conference (1); note by the Secretary-General on the implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1);

(ii) Substantive servicing of meetings:

a. Substantive support to the facilitator on the implementation of the 1995 resolution of the Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons in the Middle East, including support to consultations in undertaking preparations for the convening of the Conference as well as support in the implementation on follow-on steps agreed to at the Conference (1);

b. Disarmament Commission: meetings of the working group (30);

c. Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty: meetings of the Bureau of the Conference (2);

d. Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty: meetings of the Conference (4);

(iii) Preparatory Committee session in 2014 for the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of the 2014 session of the Preparatory Committee: plenary meetings (20); pre-session consultations (3);

b. Parliamentary documentation: working papers (70); final report of the Preparatory Committee (1);

(iv) Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons in 2015:

a. Substantive servicing of the Review Conference: plenary meetings (40); pre-Conference consultations (6);

b. Parliamentary documentation: working papers (145); final report of the Conference (3);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wallcharts and information kits: information booklets on issues related to weapons of mass destruction (1);

(ii) Promotion of legal instruments: follow-up on decisions of review conferences, especially the 2010 Nuclear Non-Proliferation Treaty Review Conference, and meetings on disarmament agreements pertaining to weapons of mass destruction;

(iii) Promotion of existing nuclear-weapon-free zones, Mongolia's nuclear-weapon-free status and support to consultations on the establishment of a Middle East zone free of nuclear and all other weapons of mass destruction (20);

(iv) Substantive and administrative support to the Secretary-General's mechanism to investigate allegations of use of chemical and biological weapons, updating the procedures for such investigations and maintenance of the roster of experts, including meetings of experts and training courses;

(v) Substantive and administrative support to the work of the Security Council Committee established pursuant to resolution 1540 (2004) and its experts; organization of outreach activities related to the Committee's mandate;

(vi) Assessments of current and future trends with regard to weapons of mass destruction; and the provision of policy and analytical advice, as may be requested, with a view to assisting Member States in their deliberations, negotiations and consensus-building, and States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements to which they are party;

(vii) Contribution to joint outputs: participation in international seminars and workshops on request of Member States, international and regional organizations on specific issues related to weapons of mass destruction;

(viii) Audiovisual: further development and maintenance of the website of the Branch, including maintenance of a publicly accessible repository of information provided by all nuclear-weapon States as a confidence-building measure.

4.49 The distribution of resources for subprogramme 2 is reflected in table 4.16 below.

Table 4.16 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	2 397.2	2 817.6	8	9
Non-post	425 9	270 7	–	–
Subtotal	**2 823.1**	**3 088.3**	**8**	**9**
Extrabudgetary	1 563 7	1 720 1	–	–
Total	**4 386.8**	**4 808.4**	**8**	**9**

4.50 The amount of $3,088,300, reflecting an increase of $265,200, would provide for the continuation of the nine posts (2 D-1, 1 P-5, 1 P-4, 1 P-3 and 2 P-2/1) and two General Service (Other level) posts and non-post resources for operational requirements under other staff costs, experts and travel of staff. The net increase in post resources is mainly due to the inward redeployment of two posts (1 D-1 and 1 P-2) from subprogramme 5 (Regional disarmament).

Extrabudgetary resources

4.51 The estimated amount of $1,720,100 from extrabudgetary resources will continue to support and organize outreach and country-specific activities designed to facilitate the implementation of Security Council resolution 1540 (2004) by Member States, as well as the management by the Office for Disarmament Affairs of the Secretary-General's mechanism for the investigation of alleged use of chemical, biological and toxin weapons, and in particular the training of experts and development of closer operational interaction with international organizations. Training courses for national experts are being planned to take place in Denmark (2014), Germany (2014), as well as in Qatar (2015) or Switzerland (2015).

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before costing): $2,673,600

4.52 Substantive responsibility for this subprogramme is vested with the Conventional Arms Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 3 of the biennial programme plan for the period 2014-2015.

Table 4.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote greater mutual confidence among Member States in the field of conventional arms and facilitate their efforts in deliberations on the regulation and limitation of conventional weapons, taking into account the legitimate needs of States for self-defence

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective facilitation of implementation by Member States of the 2001 Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects using available tools within the agreed mandate	(a) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States *Performance measures* 2010-2011: not available Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Effective assistance to Member States in following up on the 2012 arms trade treaty process	(b) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2010-2011: not available Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(c) Effective facilitation of the participation by Member States in the United Nations instruments on confidence-building measures in military and security matters	(c) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2010-2011: not available Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

External factors

4.53 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions

of relevant meetings and conferences; and (e) national institutions are supportive of mainstreaming gender in disarmament, peace and security.

Outputs

4.54 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on conventional arms control at the regional and subregional levels (2); reports of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); reports of the Secretary-General on the United Nations Register of Conventional Arms (2); consolidated report of the Secretary-General on consolidation of peace through practical disarmament measures, the illicit trade in small arms and light weapons in all its aspects, assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them (1); consolidated report of the Secretary-General on the illicit trade in small arms and light weapons in all its aspects, assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them (1); report of the Secretary-General on the relationship between disarmament and development (2); report of the Secretary-General on the effects of the use of armaments and ammunitions containing depleted uranium (1); report of the Secretary-General on the implications of recent developments in small arms and light weapons manufacturing, technology and design for effective marking, record-keeping and tracing (2);

(ii) Security Council: parliamentary documentation: report of the Secretary-General on small arms (2015) (1);

(iii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iv) Fifth Biennial Meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (2014):

a. Substantive servicing of meetings (10);

b. Parliamentary documentation: final document (1);

(v) Ad hoc expert groups: Open-ended Meeting of Governmental Experts to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (2015) (10);

a. Parliamentary documentation: final document (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Promotion of legal instruments: meetings of the Coordinated Action on Small Arms mechanism; meetings of other inter-agency task forces in the field of disarmament; political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General and the High Representative for Disarmament Affairs on conventional arms issues;

(ii) Press releases and press conferences on conventional arms issues;

(iii) Technical material: development and maintenance of an integrated conventional arms information platform, including country profiles in the field of conventional arms; updating and maintenance of the database on the United Nations Register of Conventional Arms; updating and maintenance of the online reporting system for the United Nations Register of Conventional Arms; updating and maintenance of the database on the United Nations Report on Military Expenditures; updating and maintenance of the online reporting system for the United Nations Report on Military Expenditures; updating and maintenance of the Implementation Support System for the United Nations Programme of Action; updating and maintenance of the web tool on the United Nations SaferGuard Programme on Ammunition;

(iv) Seminars for outside users: workshops and meetings on conventional arms issues;

(v) Booklets, fact sheets, wallcharts, information kits: collection and circulation of information provided by States on the implementation of the Programme of Action on small arms and light weapons, as well as information on confidence-building measures in the field of conventional arms and on national legislation on transfer of arms, military equipment and dual-use goods and technology;

(c) Technical cooperation (extrabudgetary):

Training courses, seminars and workshops: online training for national reporting on the Programme of Action; training for the implementation of the International Tracing Instrument for African States; on-the-job mentoring on the implementation of the international ammunition technical guidelines; training for the use of an online reporting system for the United Nations Register of Conventional Arms; training for the use of online reporting on military expenditures; awareness-raising on arms trade issues.

4.55 The distribution of resources for subprogramme 3 is reflected in table 4.18 below.

Table 4.18 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 036.2	2 283.3	10	7
Non-post	580.4	390.3	–	–
Subtotal	**3 616.6**	**2 673.6**	**10**	**7**
Extrabudgetary	4 338.3	3 685.9	–	–
Total	**7 954.9**	**6 359.5**	**10**	**7**

4.56 The amount of $2,673,600, reflecting a reduction of $943,000, would provide for seven posts (1 D-1, 2 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)), as well as non-post operational resources for overtime, travel of staff and experts. The reduction in posts is due to the outward redeployment of three posts (1 P-4, 1 P-2 and 1 General Service (Other level)) to executive direction and management. The reduction in non-post resources reflects the changes in line with General Assembly resolution 67/248, as shown in table 4.6 above.

Extrabudgetary resources

4.57 The estimated amount of $3,685,900 from extrabudgetary resources will be utilized for technical upgrading, updating and maintenance of the various databases currently maintained, or to be developed by the subprogramme; training for the implementation of the International Tracing Instrument for African States; on-the-job mentoring on the implementation of the international ammunition technical guidelines; training for the use of online reporting systems for the United Nations Register of Conventional Arms, for military expenditures and for national reporting on the Programme of Action; the holding of workshops and meetings on conventional arms issues; and the preparation of outreach materials.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $3,125,200

4.58 Substantive responsibility for this subprogramme is vested with the Information and Outreach Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 3 of the biennial programme plan for the period 2014-2015.

Table 4.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To increase understanding and knowledge of Member States and the public on disarmament issues

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization and improved access to information and education materials of the Office for Disarmament Affairs	(a) (i) Increased percentage of users indicating usefulness of disarmament materials *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 5 per cent Target 2014-2015: 5 per cent (ii) The number of visits and page views on the website of the Office for Disarmament Affairs *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 120,000 visits per year Target 2014-2015: 140,000 visits per year

(b) Timely access to factual and objective information by end users through print and electronic means regarding various aspects of disarmament	(b) Increased percentage of information materials made available within the prescribed deadlines *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 10 per cent Target 2014-2015: 10 per cent

External factors

4.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States are willing to implement the relevant General Assembly recommendations; (c) public opinion is supportive of applying new standards; and (d) the required data are received in full and on time.

Outputs

4.60 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on views and assessments on developments in the field of information and telecommunications in the context of international security (2); reports of the Secretary-General on the observance of environmental norms in the drafting and the implementation of agreements on disarmament and arms control (2); reports of the Secretary-General on the promotion of multilateralism in the area of disarmament and non-proliferation (2); report of the Secretary-General on the United Nations Disarmament Information Programme (1); report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education (1);

(ii) Open-ended working group of the General Assembly on the fourth special session of the General Assembly devoted to disarmament:

a. Substantive servicing of meetings (2014): sessions of the Open-ended Working Group (20);

b. Parliamentary documentation: in-session documentation (13); post-session documentation (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: the *United Nations Disarmament Yearbook* (in two parts); publications on NGO events (2); occasional papers (4); study series on the results of a group of governmental experts (1);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Office for Disarmament Affairs;

(iv) Special events: meetings of the consultative group on disarmament and non-proliferation (4); disarmament activities of the Secretary-General's Messenger of Peace; implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education; inter-agency task force on disarmament and non-proliferation education (1); substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events (4); meetings of the Advisory Group on Disarmament and Non-Proliferation Education (2);

(v) Technical material: online version of the *United Nations Disarmament Yearbook*, including web posting, in two-part format; maintenance and further development of the website of the Office for Disarmament Affairs; maintenance of the disarmament and non-proliferation education online resource site; maintenance of the database on the status of disarmament and arms regulation agreements; maintenance of the disarmament reference library and of the e-documents library; electronic posting of all other print publications of the Office; support, maintenance and continued development of information technology infrastructure for the Office; online and downloadable podcasts of disarmament and non-proliferation-related interviews; online version of the "Office for Disarmament Affairs Update", news links (60);

(vi) Promotion of legal instruments: political assessments, research papers, compilations, development of background materials, briefs, talking points and statements;

(vii) Audiovisual: promotion of disarmament and non-proliferation-related films, events and exhibits;

(viii) Seminars for outside users: symposiums and panel discussions on disarmament issues, in particular disarmament and non-proliferation education (1).

4.61 The distribution of resources for subprogramme 4 is reflected in table 4.20 below.

Table 4.20 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	2 217.3	2 373.1	8	9
Non-post	747.1	752.1	–	–
Subtotal	**2 964.4**	**3 125.2**	**8**	**9**
Extrabudgetary	118.4	60.0	–	–
Total	**3 082.8**	**3 185.2**	**8**	**9**

4.62 The amount of $3,125,200, reflecting an increase of $160,800, would provide for the continuation of nine posts (1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 General Service (Principal level), 2 General Service (Other level)) and non-post resources for operational requirements under other staff costs, consultants, experts and travel of staff. The increase in post resources is due mainly to the inward redeployment of one General Service (Other level) post from subprogramme 5 (Regional

disarmament). The net increase in non-post resources reflect: (a) an increase in consultancy requirements to prepare materials requiring extensive research and technical knowledge in preparation of the *Disarmament Yearbook*, offset by (b) a decrease under experts. The reduction under experts is in line with General Assembly resolution 67/248 as reflected in table 4.6 above.

Extrabudgetary resources

4.63 The estimated amount of $60,000 from extrabudgetary resources will be utilized to support the following activities: (a) ad hoc publications; (b) exhibits; (c) disarmament activities of the Secretary-General's Messenger of Peace; and (d) web-hosting of programme activities, publications, news and features. These resources contribute directly to the programme mandate to provide impartial and factual information on disarmament for Member States, organizations of the United Nations system, intergovernmental and regional organizations and NGOs.

Subprogramme 5
Regional disarmament

Resource requirements: $5,013,300

4.64 Substantive responsibility for this subprogramme is vested with the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean.

Table 4.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Effective facilitation of regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(a) (i) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 70 per cent satisfaction

	(ii) Number of activities (regional consultations, regional symposiums, capacity-building workshops and/or training activities, publications, advocacy and outreach activities related to the universalization of treaties and the full implementation of resolutions), undertaken at the national, subregional and regional levels *Performance measures* 2010-2011: 147 activities Estimate 2012-2013: 130 activities Target 2014-2015: 22 activities
(b) Greater cooperation, within each region and subregion, between the Office for Disarmament Affairs and States and international, regional and subregional organizations, in the areas of disarmament and non-proliferation in all its aspects as well as regional and international peace and security	(b) (i) Degree of satisfaction with the quality of advisory, organizational and substantive services provided by the Regional Disarmament Branch at the regional, subregional and national levels *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 70 per cent satisfaction (ii) Increased number of requests for assistance from Member States and regional and subregional organizations *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 3 requests
(c) Enhanced capacity of national, subregional and regional entities to implement measures related to disarmament and non-proliferation in all its aspects as well as regional and international peace and security measures	(c) Number of actions taken by the Regional Disarmament Branch to assist national, subregional and regional entities in implementing measures related to disarmament and non-proliferation in all its aspects *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: 109 actions

(d) Enhanced expertise of Member States in the field of disarmament and non-proliferation, including through the United Nations disarmament fellowship, training and advisory services programme, as well as improved gender balance in the participation in the programme	(d) (i) Increased percentage of Member States, in particular developing countries, interested in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2010-2011: 82 per cent of Member States Estimate 2012-2013: 82 per cent of Member States Target 2014-2015: 82 per cent of Member States (ii) Increased number of alumni of the United Nations disarmament fellowship, training and advisory services programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation *Performance measures* 2010-2011: 80 alumni Estimate 2012-2013: 85 alumni Target 2014-2015: 85 alumni (iii) Increased percentage of female participants in the United Nations disarmament fellowship, training and advisory services programme *Performance measures* 2010-2011: 47 per cent Estimate 2012-2013: 50 per cent Target 2014-2015: 50 per cent

External factors

4.65 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) there are no major shortfalls in resources; (c) Member States are willing to implement United Nations recommendations; and (d) regional organizations provide cooperation.

Outputs

4.66 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings: First Committee (2); Implementation of the Declaration of the Indian Ocean as a Zone of Peace: Ad Hoc Committee on the Indian Ocean (2);

b. Parliamentary documentation: reports of the Secretary-General on: the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace, Disarmament and Development in Asia and the Pacific (2); strengthening of security and cooperation in the Mediterranean region (2); confidence-building measures in the regional and subregional context (2); and United Nations disarmament fellowship, training and advisory services (1);

(ii) Standing Advisory Committee on Security Questions in Central Africa: substantive servicing of the disarmament, arms control and non-proliferation component of the Committee (4);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: web-based e-newsletters of the regional centres (24);

(ii) Non-recurrent publications: ad hoc conference reports published by the regional centres (12); manual, syllabus and training materials, as well as information publications and brochures published by the regional centres (8);

(iii) Technical material: maintenance of the library and/or website and databases of the regional centres (3);

(iv) Promotion of international and regional instruments: consultations and/or meetings with regional and subregional organizations in Latin America and the Caribbean (4); annual conferences on disarmament and non-proliferation in the Asia and the Pacific region (4); regional meetings to prepare for the United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, 2012 (1); provision of assistance to Member States and regional arrangements on legislation related to small arms and light weapons (4); consultations and/or meetings with regional and subregional organizations in Africa (4); training for armed and security forces on security sector reform (4);

(v) Seminars organized by the Secretariat for outside users under specific mandate: subregional follow-up activities to regional outreach seminars on the implementation of Security Council resolution 1540 (2004) (1); seminars on disarmament and non-proliferation education (2); workshops, seminars and training on disarmament issues for judges and prosecutors (2); workshop or seminar on the role of women in disarmament, peace and security in support of the implementation of Security Council resolution 1325 (2000) on women and peace and security, and General Assembly resolutions 65/69 and 67/48 (1);

(c) Technical cooperation (regular and extrabudgetary budget):

(i) Group training (seminars, workshops, symposiums): inter-institutional training courses on combating illicit firearms trafficking in the Latin America and Caribbean region (4); inter-institutional training courses on combating illicit firearms trafficking in the Asia and the Pacific region (4); inter-institutional training courses on combating illicit firearms trafficking in Africa (2);

(ii) Field projects: stockpile management and weapons destruction projects (3); weapons destruction project (1);

(iii) Fellowships and grants: implementation of the United Nations disarmament fellowship, training and advisory services programme: maintenance and updating of training material; training sessions for up to 25 fellows per year (Conference on Disarmament in Geneva and First Committee in New York) and study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States, at their invitation) (2);

(iv) Advisory services at the request of Governments: review of national legislations and national plans (2); provision of assistance to Member States and regional arrangements on legislation related to small arms and light weapons (4).

4.67 The distribution of resources for subprogramme 5 is reflected in table 4.22 below.

Table 4.22 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 252.6	3 105.9	17	12
Non-post	1 033.7	1 907.4	–	–
Subtotal	**5 286.3**	**5 013.3**	**17**	**12**
Extrabudgetary	7 825.4	8 356.6	–	–
Total	**13 111.7**	**13 369.9**	**17**	**12**

4.68 The amount of $5,013,300, reflecting a decrease of $273,000, would provide for the continuation of 12 posts (4 P-5, 1 P-4, 3 P-3, 1 General Service (Other level) and 3 Local level), as well as non-post resources for operational requirements under other staff costs, core operation costs of the Regional Activities Unit in New York, the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace and Disarmament in Africa and contributions for the United Nations Disarmament Fellowship Programme. The reduction in posts reflects the abolishment of one Local level post of Information Technology Assistant, in line with General Assembly resolution 67/248, as reflected in table 4.6 above, as well as the outward redeployment of 1 D-1 post and 1 P-2 post to subprogramme 2 (Weapons of mass destruction) and 1 General Service (Principal level) post to programme support.

Extrabudgetary resources

4.69 The estimated amount of $8,356,600 from extrabudgetary resources will continue to fund the operation and activities of the three regional centres for peace and disarmament, including (a) the organization of seminars, training courses, weapons and ammunition destruction events, stockpile management activities, technical and legal advisory missions and studies; and (b) promoting existing disarmament and non-proliferation agreements.

4.70 These extrabudgetary resources directly impact the programme mandate to promote and enhance international efforts towards global disarmament and international peace and security through the

support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the regions and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

4.71 In 2012, no expenditures were incurred from the resources of the Trust Fund for Public Awareness on Disarmament Issues. In 2013, these resources are expected to be used to pilot a project on peace and disarmament education for schoolchildren in Nepal. The objective of the project is to increase awareness on peace and disarmament issues among schoolchildren and develop their peacemaking skills, such as resolving conflict without violence, and raise understanding of international peace and disarmament issues. It is anticipated that these extrabudgetary resources will continue to be used for peace and disarmament activities for the biennium 2014-2015. These resources contribute to the programme of work by making possible activities that provide opportunities for regional cooperation, coordination and collaboration in matters related to disarmament, non-proliferation and regional peace and security in the regions.

D. Programme support

Resource requirements (before recosting): $1,471,200

4.72 The Executive Office provides support services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policymaking organs and other meetings, as required.

4.73 The distribution of resources for programme support is reflected in table 4.23 below.

Table 4.23 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	771.7	966.8	3	4
Non-post	569.7	504.4	–	–
Subtotal	**1 341.4**	**1 471.2**	**3**	**4**
Extrabudgetary	579.0	560.0	–	–
Total	**1 920.4**	**2 031.2**	**3**	**4**

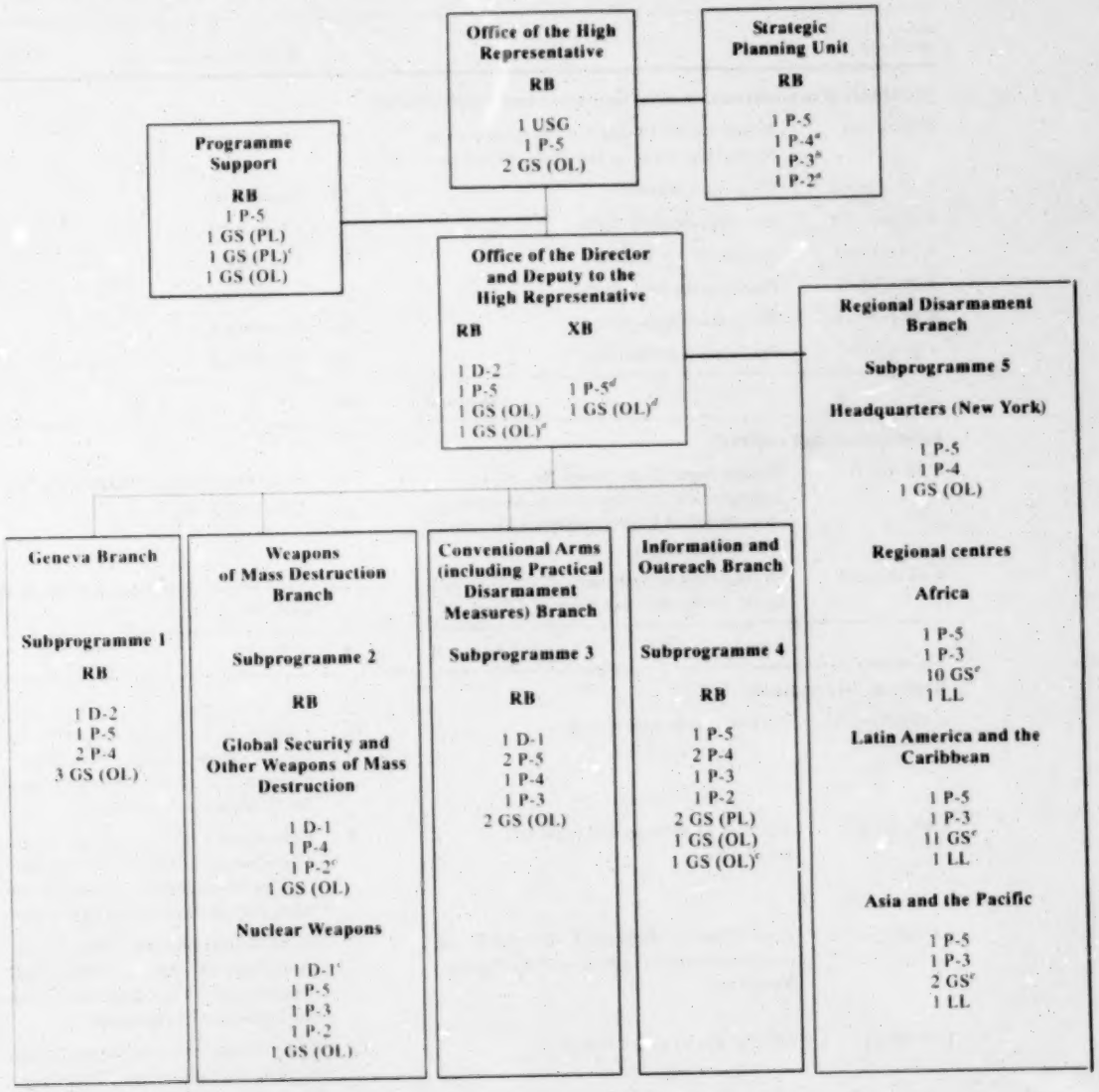
4.74 The amount of $1,471,000 would provide for the continuation of four posts (1 P-5, 2 General Service (Principal level) and 1 General Service (Other level)) redeployed from the Regional Disarmament Branch (subprogramme 5), as well as non-post operational requirements, such as other staff costs, contractual services for data processing, infrastructure costs and general operating requirements. The increase in post resources is due to the inward redeployment of one General Service (Principal level) from subprogramme 5 (Regional disarmament). The decrease in non-post resources reflects the reductions under general operating expenses, as reflected in table 4.7 above.

Extrabudgetary resources

4.75 The estimated amount of $560,000 from extrabudgetary resources relates to general temporary assistance for support in the management of the various trust funds in the Office.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



[a] Redeployed from subprogramme 3.
[b] Redeployed from subprogramme 2.
[c] Redeployed from subprogramme 5.
[d] Located in the Office for Disarmament Affairs branch in Vienna.
[e] General temporary positions funded from extrabudgetary resources.

Annex II

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

A/66/6 (Sect. 4), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Multilateral negotiations on arms limitation and disarmament			
4.29 (a) (i)	Report on the United Nations disarmament fellowship, training and advisory services	1	Duplicate
4.29 (a) (iii)	In-session documents	10	Completed
4.29 (a) (iii)	Post-session documents	5	Completed
4.29 (a) (iv)	In-session documents	34	Completed
4.29 (a) (iv)	Post-session documents	16	Completed
4.29 (a) (iv)	Pre-session documents	10	Completed
4.29 (a) (iv)	Pre-session documents	58	Completed
	Subtotal	**134**	
Information and outreach			
4.44 (b) (i)	*Disarmament Study Series* No. 34, in connection with a report from a Group of Governmental Experts mandated by the General Assembly	1	New: *Disarmament Study Series* No. 34 (title to follow)
4.44 (b) (iii)	Organization and training of interns hosted by the Office for Disarmament Affairs	1	Each branch now separately trains its own intern
	Subtotal	**2**	
Regional disarmament			
4.49 (b) (i)	*UNREC Focus* e-newsletter	12	Consolidated into one output for the three regional centres: "Web-based e-newsletters of the Regional Centres for Peace and Disarmament"
4.49 (b) (iv)	Reviews of national and regional legislation	6	Consolidated into the entry "Provision of assistance to Member States and regional arrangements on legislation related to small arms and light weapons"
4.49 (b) (i)	*United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific Newsletter*	12	Consolidated into one output for all three Regional Centres: "Web-based e-newsletters of the Regional Centres for Peace and Disarmament"
4.49 (b) (i)	*UNREC Focus* e-newsletter	12	Consolidated into one output for all three Regional Centres: "Web-based e-newsletters of the Regional Centres on Peace and Disarmament"
	Subtotal	**42**	
	Total	**178**	